

General Fund

	W03 Actual FY11	W03 Actual FY12	W03 Current Estimate FY13	Submitted Budget FY14	Submitted Budget FY15	W03 Budget FY14	W03 Budget FY15
General Government	500,908,503	494,338,184	647,350,730	589,381,474	612,765,517	572,458,074	594,035,448
Public Safety							
Corrections	638,893,872	634,696,901	660,996,254	676,041,305	682,243,528	670,211,305	676,413,528
Other Public Safety	92,780,071	95,379,593	97,587,175	116,548,465	112,413,735	110,003,556	108,386,051
Subtotal: Public Safety	731,673,943	730,076,494	758,583,429	792,589,770	794,657,263	780,214,861	784,799,579
Conservation and Environment	73,712,672	72,320,008	71,469,668	78,804,104	77,148,340	74,970,919	74,597,172
Economic Development	27,715,432	35,806,063	59,519,416	70,971,150	70,971,150	67,278,540	67,342,846
Transportation	0	43,797,101	42,581,051	42,581,051	42,581,051	42,581,051	42,581,051
Health and Human Services							
FSSA Administration	15,673,573	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735	15,764,735
Office of Medicaid Policy and Planning	1,448,822,154	1,987,477,614	1,788,603,064	2,089,403,064	2,250,803,064	2,015,203,064	2,166,703,064
Mental Health and Addictions	215,726,586	240,505,501	252,284,598	257,296,248	260,296,248	252,284,598	252,284,598
Family Resources	231,100,326	186,928,438	172,444,503	172,444,503	172,444,503	172,444,503	172,444,503
Aging Services	67,148,344	62,889,271	65,553,385	65,553,385	65,553,385	65,553,385	65,553,385
Disability and Rehabilitation Services	132,777,066	123,427,378	127,965,213	124,747,172	124,747,172	124,747,172	124,747,172
Department of Child Services	485,166,128	508,265,666	527,741,959	553,527,286	553,527,286	551,027,286	551,027,286
Public Health	26,565,145	24,631,855	29,453,652	31,534,164	31,534,164	31,534,164	31,534,164
Other Health and Human Services	38,800,517	33,423,915	27,772,507	30,033,787	29,954,587	29,938,432	29,859,232
Subtotal: Health and Human Services	2,661,779,839	3,183,314,373	3,007,583,616	3,340,304,344	3,504,625,144	3,258,497,339	3,409,918,139
Education							
Higher Education							
State Student Assistance Commission	266,001,118	283,657,825	303,933,860	314,627,076	301,134,402	314,603,553	301,110,879
Other Higher Education	1,429,900,740	1,455,314,316	1,425,224,263	1,471,312,988	1,543,078,654	1,448,496,547	1,446,433,240
Subtotal: Higher Education	1,695,901,858	1,738,972,141	1,729,158,123	1,785,940,064	1,844,213,056	1,763,100,100	1,747,544,119
Elementary and Secondary Education							
Education Administration	15,532,968	23,825,717	26,427,979	39,927,979	39,927,979	29,976,279	29,976,279
Tuition Support	6,232,321,517	6,251,214,125	6,313,700,000	6,344,600,000	6,344,600,000	6,408,046,000	6,472,126,460
Other Local Schools	300,473,096	260,973,654	366,783,298	367,033,298	366,033,298	384,947,298	387,697,298
Teacher Retirement	704,298,497	725,400,000	766,800,000	769,616,000	792,705,000	769,616,000	792,705,000
Subtotal: Elementary and Secondary Education	7,252,626,078	7,261,413,496	7,473,711,277	7,521,177,277	7,543,266,277	7,592,585,577	7,682,505,037
Other Education	7,295,089	7,158,037	7,150,839	8,227,607	7,727,607	7,152,607	7,152,607
Subtotal: Education	8,955,823,025	9,007,543,674	9,210,020,239	9,315,344,948	9,395,206,940	9,362,838,284	9,437,201,763
Distributions	131,405,317	147,420,672	138,500,000	118,303,688	80,903,688	118,303,688	80,903,688
Total: Operating	13,083,018,731	13,714,616,569	13,935,608,149	14,348,280,529	14,578,859,093	14,277,142,756	14,491,379,686
Construction							
Higher Education	30,765,904	0	0	29,012,610	29,012,610	18,995,297	18,995,297
Other Construction	171,219,209	166,780,427	206,323,729	252,560,918	237,127,362	247,677,887	225,864,210
Total: Construction	201,985,113	166,780,427	206,323,729	281,573,528	266,139,972	266,673,184	244,859,507
GRAND TOTAL	13,285,003,844	13,881,396,996	14,141,931,878	14,629,854,057	14,844,999,065	14,543,815,940	14,736,239,193